

L-1. Each Middle School - Total School Spending

Esek Hopkins #04506

| Total School Spending | | This School | | | Average Middle Per Pupil | % Variance From Average | % To Adj. District Per Pupil |
|---|---------|--------------|----------------------|--------------|--------------------------------|-------------------------------|------------------------------------|
| Adj. District Per Pupil: | \$8,476 | Amount | % To Total School | Per Pupil | | | |
| School Enrollment: | 610 | | | | | | |
| Total | | \$ 4,669,348 | 100.0% | \$ 7,655 | \$ 8,374 | -8.6% | 90.3% |
| Instruction | | \$ 3,176,775 | 68.0% | \$ 5,208 | \$ 5,852 | -11.0% | 61.4% |
| Face-to-Face Teaching | | \$ 2,944,620 | 63.1% | \$ 4,827 | \$ 5,342 | -9.6% | 57.0% |
| Instructional Teachers | | 2,700,678 | 57.8% | 4,427 | 4,873 | -9.1% | 52.2% |
| Substitutes | | 4,655 | 0.1% | 8 | 69 | -88.9% | 0.1% |
| Instructional Paraprofessionals | | 239,287 | 5.1% | 392 | 400 | -2.0% | 4.6% |
| Classroom Materials | | \$ 232,155 | 5.0% | \$ 381 | \$ 510 | -25.3% | 4.5% |
| Pupil-Use Technology & Software | | 32,231 | 0.7% | 53 | 98 | -46.3% | 0.6% |
| Instructional Materials, Trips & Supplies | | 199,924 | 4.3% | 328 | 411 | -20.3% | 3.9% |
| Instructional Support | | \$ 500,638 | 10.7% | \$ 821 | \$ 829 | -1.0% | 9.7% |
| Pupil Support | | \$ 373,230 | 8.0% | \$ 612 | \$ 626 | -2.3% | 7.2% |
| Guidance & Counseling | | 237,987 | 5.1% | 390 | 398 | -1.9% | 4.6% |
| Library & Media | | 5,657 | 0.1% | 9 | 23 | -59.7% | 0.1% |
| Extracurricular | | 15,065 | 0.3% | 25 | 35 | -29.5% | 0.3% |
| Student Health & Services | | 114,521 | 2.5% | 188 | 171 | 10.1% | 2.2% |
| Teacher Support | | \$ 21,052 | 0.5% | \$ 35 | \$ 45 | -22.7% | 0.4% |
| Curriculum Development | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| In-Service, Staff Development & Support | | 21,052 | 0.5% | 35 | 45 | -22.7% | 0.4% |
| Sabbaticals | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Program Support | | \$ 106,357 | 2.3% | \$ 174 | \$ 158 | 10.1% | 2.1% |
| Program Management | | 578 | 0.0% | 1 | 1 | 19.8% | 0.0% |
| Therapists,Psych,Eval,Pers Att. & Soc Workers | | 105,778 | 2.3% | 173 | 158 | 10.0% | 2.0% |
| Operations | | \$ 636,275 | 13.6% | \$ 1,043 | \$ 1,202 | -13.2% | 12.3% |
| Non-Instructional Pupil Services | | \$ 324,048 | 6.9% | \$ 531 | \$ 513 | 3.5% | 6.3% |
| Transportation | | 127,846 | 2.7% | 210 | 184 | 13.7% | 2.5% |
| Food Service | | 169,829 | 3.6% | 278 | 276 | 1.0% | 3.3% |
| Safety | | 26,373 | 0.6% | 43 | 53 | -18.6% | 0.5% |
| Facilities | | \$ 312,227 | 6.7% | \$ 512 | \$ 689 | -25.7% | 6.0% |
| Building Upkeep, Utilities & Maintenance | | 312,227 | 6.7% | 512 | 689 | -25.7% | 6.0% |
| Business Services | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Data Processing | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Business Operations | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Leadership | | \$ 355,660 | 7.6% | \$ 583 | \$ 491 | 18.7% | 6.9% |
| School Management | | \$ 355,660 | 7.6% | \$ 583 | \$ 491 | 18.7% | 6.9% |
| Principals & Assistant Principals | | 227,555 | 4.9% | 373 | 305 | 22.1% | 4.4% |
| School Office | | 128,105 | 2.7% | 210 | 186 | 13.0% | 2.5% |
| Program / Operations Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Deputies, Sr Administrators, and Researchers | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| District Management | | \$ 0 | 0.0% | \$ 0 | \$ 0 | 0.0% | 0.0% |
| Superintendent & School Board | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |
| Legal | | 0 | 0.0% | 0 | 0 | 0.0% | 0.0% |